

STATEMENT OF PURPOSE

RS20642

This is the FY 2012 appropriation for Community Colleges in the amount of \$23,633,000

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	0.00	23,966,800	1,061,000	0	25,027,800
Reappropriation	0.00	0	300,500	0	300,500
Community Colleges					
1. CWI Enrollment Increase	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	0.00	23,966,800	1,361,500	0	25,328,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2011 Estimated Expenditures	0.00	23,966,800	1,361,500	0	25,328,300
Removal of One-Time Expenditures	0.00	0	(761,500)	0	(761,500)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	0.00	23,966,800	600,000	0	24,566,800
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2012 Program Maintenance	0.00	23,966,800	600,000	0	24,566,800
Community Colleges					
1. Occupancy Costs - CSI and CWI	0.00	0	0	0	0
2. Enrollment Increase - CWI	0.00	0	0	0	0
3. Capacity Needs - NIC	0.00	0	0	0	0
4. Nursing Positions - CSI	0.00	0	0	0	0
Omnibus Decisions	0.00	(933,800)	0	0	(933,800)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2012 Total	0.00	23,033,000	600,000	0	23,633,000
Chg from FY 2011 Orig Approp	0.00	(933,800)	(461,000)	0	(1,394,800)
% Chg from FY 2011 Orig Approp.	0.0%	(3.9%)	(43.4%)	0.0%	(5.6%)

Contact:

Name: Paul Headlee

Office: Budget and Policy Analysis

Phone: (208) 334-4746